

Component Summary
Department of Revenue

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Child Support Enforcement							
Child Support Enforcement	18,213.9	18,816.4	18,816.4	18,816.4	19,011.6	195.2	1.0%
BRU Total:	18,213.9	18,816.4	18,816.4	18,816.4	19,011.6	195.2	1.0%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	832.7	711.2	711.2	711.2	0.0	-711.2	-100.0%
BRU Total:	832.7	711.2	711.2	711.2	0.0	-711.2	-100.0%
Municipal Bond Bank Authority							
Municipal Bond Bank Authority	480.9	522.7	522.7	522.7	523.4	0.7	0.1%
BRU Total:	480.9	522.7	522.7	522.7	523.4	0.7	0.1%
Permanent Fund Corporation							
Permanent Fund Corporation	5,923.0	7,364.8	7,364.8	7,364.8	7,011.3	-353.5	-4.8%
BRU Total:	5,923.0	7,364.8	7,364.8	7,364.8	7,011.3	-353.5	-4.8%
PFC Custody and Management Fees							
PFC Custody and Mgt Fees	32,464.6	43,585.8	43,585.8	43,585.8	43,139.0	-446.8	-1.0%
BRU Total:	32,464.6	43,585.8	43,585.8	43,585.8	43,139.0	-446.8	-1.0%
Alaska Housing Finance Corporation							
Operations	36,415.6	39,060.1	39,060.1	39,060.1	39,357.3	297.2	0.8%
Anc. State Office Building	1,506.1	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	37,921.7	39,060.1	39,060.1	39,060.1	39,357.3	297.2	0.8%
AHFC Anchorage State Office Building							
Anc. State Office Building	0.0	1,228.1	1,228.1	1,228.1	990.4	-237.7	-19.4%
BRU Total:	0.0	1,228.1	1,228.1	1,228.1	990.4	-237.7	-19.4%
Alaska Mental Health Trust Authority							
Mental Health Trust Authority	1,402.9	1,520.3	1,620.3	1,620.3	1,689.5	69.2	4.3%
BRU Total:	1,402.9	1,520.3	1,620.3	1,620.3	1,689.5	69.2	4.3%
Revenue Operations							
Treasury Management	3,466.3	3,539.0	3,604.0	3,604.0	3,683.4	79.4	2.2%

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Revenue Operations							
AK State Pension Investment Bd	2,928.2	3,374.2	3,374.2	3,374.2	3,374.2	0.0	0.0%
ASPIB Custody and Mgt Fee	22,463.7	0.0	0.0	0.0	0.0	0.0	0.0%
Tax Division	6,776.9	6,738.1	6,738.7	6,738.7	6,639.3	-99.4	-1.5%
BRU Total:	35,635.1	13,651.3	13,716.9	13,716.9	13,696.9	-20.0	-0.1%
ASPIB Bank Custody and Managment Fees							
ASPIB Custody and Mgt Fee	0.0	27,913.6	27,913.6	27,913.6	27,913.6	0.0	0.0%
BRU Total:	0.0	27,913.6	27,913.6	27,913.6	27,913.6	0.0	0.0%
Administration and Support							
Commissioner's Office	1,363.2	982.1	982.1	982.1	990.9	8.8	0.9%
Administrative Services	1,092.7	1,180.3	1,180.3	1,180.3	1,185.5	5.2	0.4%
REV State Facilities Rent	206.6	223.0	223.0	223.0	223.0	0.0	0.0%
Unallocated Reduction	0.0	-133.9	0.0	0.0	0.0	0.0	0.0%
BRU Total:	2,662.5	2,251.5	2,385.4	2,385.4	2,399.4	14.0	0.6%
Permanent Fund Dividend							
Permanent Fund Dividend	5,224.1	5,276.7	5,276.7	5,276.7	5,400.6	123.9	2.3%
BRU Total:	5,224.1	5,276.7	5,276.7	5,276.7	5,400.6	123.9	2.3%
General Funds:	12,470.3	9,083.1	9,382.6	9,382.6	8,421.8	-960.8	-10.2%
Federal Funds:	34,456.1	37,268.9	37,268.9	37,268.9	37,734.0	465.1	1.2%
Other Funds:	93,835.0	115,550.5	115,550.5	115,550.5	114,977.2	-573.3	-0.5%
Total Funds:	140,761.4	161,902.5	162,202.0	162,202.0	161,133.0	-1,069.0	-0.7%
Permanent Full Time:	816	818	827	828	817	-11	-1.3%
Permanent Part Time:	25	25	40	41	41	0	0.0%
Non Permanent:	44	45	50	50	50	0	0.0%
Total Positions:	885	888	917	919	908	-11	0.0%